

## Culture and Recreation



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID:  
PROGRAM STRUCTURE NO **08**  
PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
MOTOR VEHICLES	25,500		25,500	25,500		25,500	51,000	51,000	
TOTAL CURR LEASE PAY	25,500		25,500	25,500		25,500	51,000	51,000	
BY MEANS OF FINANCING									
GENERAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
OTHER FED. FUNDS	18,500		18,500	18,500		18,500	37,000	37,000	
REVOLVING FUND	3,000		3,000	3,000		3,000	6,000	6,000	
OPERATING	363.50*	*	363.50*	363.50*	4.00*	367.50*	*	*	
PERSONAL SERVICES	16,265,479		16,265,479	16,369,624		16,369,624	32,635,103	32,635,103	
OTH CURRENT EXPENSES	28,602,237		28,602,237	28,330,515	251,046	28,581,561	56,932,752	57,183,798	
EQUIPMENT	342,386		342,386	344,386	250,000	594,386	686,772	936,772	
MOTOR VEHICLES	195,000		195,000	195,000	6,000	201,000	390,000	396,000	
TOTAL OPERATING COST	45,405,102		45,405,102	45,239,525	507,046	45,746,571	90,644,627	91,151,673	.56
BY MEANS OF FINANCING									
GENERAL FUND	187.00*	*	187.00*	187.00*	*	187.00*	*	*	
	9,972,742		9,972,742	9,844,223		9,844,223	19,816,965	19,816,965	
SPECIAL FUND	173.00*	*	173.00*	173.00*	3.00*	176.00*	*	*	
	31,871,818		31,871,818	31,828,565	348,046	32,176,611	63,700,383	64,048,429	
	3.50*	*	3.50*	3.50*	1.00*	4.50*	*	*	
OTHER FED. FUNDS	3,147,480		3,147,480	3,153,675	6,000	3,159,675	6,301,155	6,307,155	
REVOLVING FUND	413,062		413,062	413,062	153,000	566,062	826,124	979,124	
CAPITAL INVESTMENT									
PLANS	246,000		246,000	385,000	280,000	665,000	631,000	911,000	
DESIGN	471,000		471,000	95,000	1,790,000	1,885,000	566,000	2,356,000	
CONSTRUCTION	1,982,000		1,982,000	1,470,000	23,530,000	25,000,000	3,452,000	26,982,000	
EQUIPMENT	651,000		651,000				651,000	651,000	
TOTAL CAPITAL COSTS	3,350,000		3,350,000	1,950,000	25,600,000	27,550,000	5,300,000	30,900,000	483.02
BY MEANS OF FINANCING									
SPECIAL FUND	650,000		650,000		50,000	50,000	650,000	700,000	
G.O. BONDS	925,000		925,000	925,000	14,500,000	15,425,000	1,850,000	16,350,000	
G.O. BONDS REPAYED	1,400,000		1,400,000	650,000	10,650,000	11,300,000	2,050,000	12,700,000	
OTHER FED. FUNDS	375,000		375,000	375,000	400,000	775,000	750,000	1,150,000	

PROGRAM ID:

PROGRAM STRUCTURE NO **08**

PROGRAM TITLE: **CULTURE AND RECREATION**

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	-----FY2003-04-----			-----FY2004-05-----			-----BIENNIUM TOTALS-----		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	363.50*	*	363.50*	363.50*	4.00*	367.50*			
TOTAL PROGRAM COST	48,780,602		48,780,602	47,215,025	26,107,046	73,322,071	95,995,627	122,102,673	27.20

**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID:  
PROGRAM STRUCTURE NO **0801**  
PROGRAM TITLE: **CULTURAL ACTIVITIES**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*	*	52.00*	52.00*	4.00*	56.00*	*	*	
PERSONAL SERVICES	3,223,398		3,223,398	3,223,398		3,223,398	6,446,796	6,446,796	
OTH CURRENT EXPENSES	7,231,137		7,231,137	7,101,137		7,101,137	14,332,274	14,332,274	
EQUIPMENT	10,000		10,000	10,000		10,000	20,000	20,000	
MOTOR VEHICLES					6,000	6,000		6,000	
TOTAL OPERATING COST	10,464,535		10,464,535	10,334,535	6,000	10,340,535	20,799,070	20,805,070	.03
=====									
BY MEANS OF FINANCING									
	36.00*	*	36.00*	36.00*	*	36.00*	*	*	
GENERAL FUND	3,246,316		3,246,316	3,116,316		3,116,316	6,362,632	6,362,632	
	16.00*	*	16.00*	16.00*	3.00*	19.00*	*	*	
SPECIAL FUND	6,001,782		6,001,782	6,001,782		6,001,782	12,003,564	12,003,564	
	*	*	*	*	1.00*	1.00*	*	*	
OTHER FED. FUNDS	1,216,437		1,216,437	1,216,437	6,000	1,222,437	2,432,874	2,438,874	
=====									
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
=====									
BY MEANS OF FINANCING									
TOTAL POSITIONS	52.00*	*	52.00*	52.00*	4.00*	56.00*			
TOTAL PROGRAM COST	10,464,535		10,464,535	10,334,535	6,000	10,340,535	20,799,070	20,805,070	.03
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PROGRAM ID:  
PROGRAM STRUCTURE NO  
PROGRAM TITLE:

AGS-881  
080103  
PERFORMING & VISUAL ARTS EVENTS

EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM COSTS	-----FY2003-04-----			-----FY2004-05-----			-----BIENNIUM TOTALS-----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*		23.00*			
PERSONAL SERVICES	1,309,880		1,309,880	1,309,880	4.00*	1,309,880	2,619,760	2,619,760	*
OTH CURRENT EXPENSES	5,450,465		5,450,465	5,320,465		5,320,465	10,770,930	10,770,930	
EQUIPMENT	10,000		10,000	10,000		10,000	20,000	20,000	
TOTAL OPERATING COST	6,770,345		6,770,345	6,640,345		6,640,345	13,410,690	13,410,690	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	10.00*	*	10.00*	10.00*	*	10.00*			
	1,863,595		1,863,595	1,733,595		1,733,595	3,597,190	3,597,190	*
SPECIAL FUND	9.00*	*	9.00*	9.00*	3.00*	12.00*			
	4,156,414		4,156,414	4,156,414		4,156,414	8,312,828	8,312,828	*
OTHER FED. FUNDS	*	*	*	*	1.00*	1.00*			
	750,336		750,336	750,336		750,336	1,500,672	1,500,672	*
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
=====									
BY MEANS OF FINANCING									
TOTAL POSITIONS	19.00*	*	19.00*	19.00*		23.00*			
TOTAL PROGRAM COST	6,770,345		6,770,345	6,640,345	4.00*	6,640,345	13,410,690	13,410,690	
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Narrative for Supplemental Budget Requests  
FY 2005

Program ID: AGS 881

Program Structure Level: 08 01 03

Program Title: Performing and Visual Arts Events

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**A. Program Objective**

The State Foundation on Culture and the Arts (SFCA) strives to promote, perpetuate, preserve, and encourage culture and the arts, history and the humanities as central to the quality of life of the people of Hawai'i.

The agency provides public programming, services, funding, technical assistance and access to arts and cultural events for residents and visitors. Such programming includes performances, workshops, lectures, meetings, festivals, and special events statewide.

In November 2002, the SFCA opened the Hawai'i State Art Museum in the renovated No. 1 Capitol District building. The museum is furthering the SFCA's vital role in the community through exhibitions, tours, educational programming, and special events.

**B. Description of Request**

The requests are to convert four (4) temporary positions to permanent positions in FY 2005.

There are three (3) positions that staff the Hawai'i State Art Museum: Arts Program Specialist III (Gallery Director), Arts Program Specialist II (Visitor Services Manager) and Arts Program Specialist II (Museum Educator).

There is one (1) position in the Designated Programs section (Arts in Education Coordinator).

**C. Reasons for Request**

The positions in the museum are responsible for the complex and demanding work of running the museum, implementing programs, providing educational services, training volunteers and docents, designing and planning exhibitions and future traveling shows, scheduling and staffing special events, performing public

relations, cultivating patronage, and developing museum relations in the community.

The arts in education coordinator is involved with arts curriculum development through the implementation of ARTS First, the strategic plan that developed fine arts standards for the classroom. The position is responsible for facilitating community partnerships in education and the state legislative mandates of Act 80/99 and Act 306/01, which require the SFCA to collaborate with the Department of Education, University of Hawai'i and others to develop and implement the ARTS First strategic plan.

Permanent staffing is required to ensure the continuity, professional leadership, vision, and commitment needed to implement quality programs. No additional Special or Federal funds are required to convert these positions to permanent status.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Measures of effectiveness for both of these programs have been stable due to the continued service of the staff.

The arts in education coordinator has brought national recognition to Hawai'i for her efforts in education. Placing this position on permanent status will align the position with other professional program staff in this section on permanent status.

The museum, in its formative year, is projected to grow significantly and will require sustained leadership and hard work to effectively address the many directions and constituencies interested in its development.

PROGRAM ID: LNR-802  
PROGRAM STRUCTURE NO 080105  
PROGRAM TITLE: HISTORIC PRESERVATION

EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
PERSONAL SERVICES	1,209,320		1,209,320	1,209,320		1,209,320	2,418,640	2,418,640	
OTH CURRENT EXPENSES	187,956		187,956	187,956		187,956	375,912	375,912	
MOTOR VEHICLES					6,000	6,000		6,000	
TOTAL OPERATING COST	1,397,276		1,397,276	1,397,276	6,000	1,403,276	2,794,552	2,800,552	.21
=====									
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
SPECIAL FUND	804,496		804,496	804,496		804,496	1,608,992	1,608,992	
OTHER FED. FUNDS	126,679		126,679	126,679		126,679	253,358	253,358	
	466,101		466,101	466,101	6,000	472,101	932,202	938,202	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
=====									
BY MEANS OF FINANCING									
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*			
TOTAL PROGRAM COST	1,397,276		1,397,276	1,397,276	6,000	1,403,276	2,794,552	2,800,552	.21
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**Narrative for Supplemental Budget Requests  
FY 2005**

**Program ID: LNR 802**  
**Program Structure Level: 08 01 05**  
**Program Title: Historic Preservation**

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**A. PROGRAM OBJECTIVE**

To develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

**B. DESCRIPTION OF REQUEST**

Request to purchase a used subcompact sedan for \$6,000 for the Kapolei Office on Oahu funded by federal funds.

**C. REASON FOR REQUEST**

Although the State Historic Preservation Division interacts primarily with agencies and public sector constituents located in the Honolulu urban core, it was one of the agencies selected to relocate to the Kapolei State Office Building in 1998. The age and the inadequate number of vehicles in the Division were recognized as problems in providing safe and reliable transportation to frequent meetings in town or when conducting field inspections. However, since previous budget requests for new vehicles have not been approved, the Division has relied on used vehicles from other Divisions. We have now reached the point where the maintenance costs are escalating and the vehicles may not be safe to drive within the next 12 months.

**D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS**

None

PROGRAM ID:

PROGRAM STRUCTURE NO 0802

PROGRAM TITLE:

## RECREATIONAL ACTIVITIES

EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
MOTOR VEHICLES	25,500		25,500	25,500		25,500	51,000	51,000	
TOTAL CURR LEASE PAY	25,500		25,500	25,500		25,500	51,000	51,000	
BY MEANS OF FINANCING									
GENERAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
OTHER FED. FUNDS	18,500		18,500	18,500		18,500	37,000	37,000	
REVOLVING FUND	3,000		3,000	3,000		3,000	6,000	6,000	
OPERATING	311.50*	*	311.50*	311.50*	*	311.50*	*	*	
PERSONAL SERVICES	13,042,081		13,042,081	13,146,226		13,146,226	26,188,307	26,188,307	
OTH CURRENT EXPENSES	21,371,100		21,371,100	21,229,378		21,480,424	42,600,478	42,851,524	
EQUIPMENT	332,386		332,386	334,386	251,046	584,386	666,772	916,772	
MOTOR VEHICLES	195,000		195,000	195,000	250,000	195,000	390,000	390,000	
TOTAL OPERATING COST	34,940,567		34,940,567	34,904,990	501,046	35,406,036	69,845,557	70,346,603	.72
BY MEANS OF FINANCING									
GENERAL FUND	151.00*	*	151.00*	151.00*	*	151.00*	*	*	
	6,726,426		6,726,426	6,727,907		6,727,907	13,454,333	13,454,333	
SPECIAL FUND	157.00*	*	157.00*	157.00*	*	157.00*	*	*	
	25,870,036		25,870,036	25,826,783	348,046	26,174,829	51,696,819	52,044,865	
OTHER FED. FUNDS	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
	1,931,043		1,931,043	1,937,238		1,937,238	3,868,281	3,868,281	
REVOLVING FUND	413,062		413,062	413,062	153,000	566,062	826,124	979,124	
CAPITAL INVESTMENT									
PLANS	246,000		246,000	385,000	280,000	665,000	631,000	911,000	
DESIGN	471,000		471,000	95,000	1,790,000	1,885,000	566,000	2,356,000	
CONSTRUCTION	1,982,000		1,982,000	1,470,000	23,530,000	25,000,000	3,452,000	26,982,000	
EQUIPMENT	651,000		651,000				651,000	651,000	
TOTAL CAPITAL COSTS	3,350,000		3,350,000	1,950,000	25,600,000	27,550,000	5,300,000	30,900,000	483.02
BY MEANS OF FINANCING									
SPECIAL FUND	650,000		650,000		50,000	50,000	650,000	700,000	
G.O. BONDS	925,000		925,000	925,000	14,500,000	15,425,000	1,850,000	16,350,000	
G.O. BONDS REPAID	1,400,000		1,400,000	650,000	10,650,000	11,300,000	2,050,000	12,700,000	
OTHER FED. FUNDS	375,000		375,000	375,000	400,000	775,000	750,000	1,150,000	

**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID:  
PROGRAM STRUCTURE NO **0802**  
PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	311.50*	*	311.50*	311.50*	*	311.50*			
TOTAL PROGRAM COST	38,316,067		38,316,067	36,880,490	26,101,046	62,981,536	75,196,557	101,297,603	34.71

PROGRAM ID: LNR-804  
PROGRAM STRUCTURE NO 080201  
PROGRAM TITLE: FOREST RECREATION

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
MOTOR VEHICLES	25,500		25,500	25,500		25,500	51,000	51,000	
TOTAL CURR LEASE PAY	25,500		25,500	25,500		25,500	51,000	51,000	
BY MEANS OF FINANCING									
GENERAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
OTHER FED. FUNDS	18,500		18,500	18,500		18,500	37,000	37,000	
REVOLVING FUND	3,000		3,000	3,000		3,000	6,000	6,000	
OPERATING	43.00*	*	43.00*	43.00*	*	43.00*	*	*	
PERSONAL SERVICES	1,840,959		1,840,959	1,840,959		1,840,959	3,681,918	3,681,918	
OTH CURRENT EXPENSES	865,118		865,118	865,118	251,046	1,116,164	1,730,236	1,981,282	
EQUIPMENT	16,386		16,386	16,386		16,386	32,772	32,772	
TOTAL OPERATING COST	2,722,463		2,722,463	2,722,463	251,046	2,973,509	5,444,926	5,695,972	4.61
BY MEANS OF FINANCING									
GENERAL FUND	36.00*	*	36.00*	36.00*	*	36.00*	*	*	
	1,379,307		1,379,307	1,379,307		1,379,307	2,758,614	2,758,614	
SPECIAL FUND	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
	422,401		422,401	422,401	98,046	520,447	844,802	942,848	
OTHER FED. FUNDS	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
	507,693		507,693	507,693		507,693	1,015,386	1,015,386	
REVOLVING FUND	413,062		413,062	413,062	153,000	566,062	826,124	979,124	
TOTAL POSITIONS	43.00*	*	43.00*	43.00*	*	43.00*			
TOTAL PROGRAM COST	2,747,963		2,747,963	2,747,963	251,046	2,999,009	5,495,926	5,746,972	4.57

Narrative for Supplemental Budget Requests  
FY 2005

Program ID: LNR 804  
Program Structure Level: 08 02 01  
Program Title: Forests Recreation

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**A. Program Objective:**

To sustain and enrich the leisure time and capabilities of people of all ages by providing opportunities and facilities for developing outdoor skills and participating in multiple-use outdoor recreation such as hiking, biking, equestrian riding, off-road vehicle use, hunting and camping, in addition to assisting with forest and wildlife management activities by insuring appropriate access.

**B. Description of Request:**

Increase the ceiling of the Na Ala Hele (S-306) account in the Special Land and Development Fund by \$98,046.

Increase the ceiling of the Wildlife Revolving Fund (S-343) by \$153,000

**C: Reason for Request:**

Due to a gradual increase in permitted commercial trail tour operators and the anticipation of the potential for an increase in revenue from associated fees, there is a need to adjust the ceiling to allow for the deposition and expenditure of this revenue.

A 40% reduction in general fund support the LNR 804 Forest Recreation program over the past 12 years has required a shift in hunting program funding from General Funds to Federal Fund and user fees to maintain program services. The Department has raised hunting fees over the past 2 years to replace lost general fund support and to provide additional state funds for game management activities that cannot be carried out with federal funds. The increase in ceiling for the Wildlife Revolving Fund will enable the Department to continue or expand research and management of game animals, development and maintenance of game program facilities, predator control and game surveys in public hunting areas.

**D. Significant Changes to Measures of Effectiveness and Program Size:**

The revenue from commercial trail tour operators is primarily applied to the specific trails and access roads authorized for commercial tours, thus partially off-setting the management cost associated with increased use associated with commercial activity. The revenue source provides additional funding to augment the very limited State, and project specific Federal funds allocated for trails and access road management. This increase will partially offset the loss of general funds over the past 12 years and not result in a significant change in measures of effectiveness and program size.

The increase in the Wildlife Revolving Fund ceiling will partially offset the loss of general fund support for the hunting program over the past 10 years and not result in a significant increase in program size or changes in measures of effectiveness. The increase will be used to maintain services.

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PROGRAM ID: LNR-806

PROGRAM STRUCTURE NO 080203

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATION

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	108.00*	*	108.00*	108.00*	*	108.00*	*	*	
PERSONAL SERVICES	3,011,288		3,011,288	3,011,288		3,011,288	6,022,576	6,022,576	
OTH CURRENT EXPENSES	2,747,777		2,747,777	2,747,777		2,747,777	5,495,554	5,495,554	
EQUIPMENT	160,000		160,000	160,000		160,000	320,000	320,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	5,999,065		5,999,065	5,999,065		5,999,065	11,998,130	11,998,130	
BY MEANS OF FINANCING									
GENERAL FUND	108.00*	*	108.00*	108.00*	*	108.00*	*	*	
SPECIAL FUND	5,129,700		5,129,700	5,129,700		5,129,700	10,259,400	10,259,400	
OTHER FED. FUNDS	584,164		584,164	584,164		584,164	1,168,328	1,168,328	
	285,201		285,201	285,201		285,201	570,402	570,402	
CAPITAL INVESTMENT									
DESIGN	50,000		50,000		510,000	510,000	50,000	560,000	
CONSTRUCTION	450,000		450,000	500,000	13,490,000	13,990,000	950,000	14,440,000	
TOTAL CAPITAL COSTS	500,000		500,000	500,000	14,000,000	14,500,000	1,000,000	15,000,000	400.00
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000	500,000	14,000,000	14,500,000	1,000,000	15,000,000	
TOTAL POSITIONS	108.00*	*	108.00*	108.00*	*	108.00*			
TOTAL PROGRAM COST	6,499,065		6,499,065	6,499,065	14,000,000	20,499,065	12,998,130	26,998,130	107.71

**NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS**  
**Fiscal Year 2005**

**PROGRAM I.D.: LNR 806**  
**STRUCTURE LEVEL: 08 02 03**  
**PROGRAM TITLE: Parks Administration and Operation**

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**A. PROGRAM OBJECTIVES**

To provide safe and enjoyable recreation opportunities for the public by developing and operating state parks.

**B. DESCRIPTION OF REQUEST**

The budget request for CIP funds of \$9 million in general obligation bond funds will provide for replacement of large capacity cesspools at various state parks, in compliance with federal requirements.

The budget request for CIP funds of \$5 million in general obligation bond funds will provide for reconstruction of various comfort stations, statewide.

**C. REASONS FOR REQUEST**

The replacement of large capacity cesspools (LCC) is to comply with the United States Federal law under the Environmental Protection Agency's (EPA) Clean Water Act that must be in compliance by April 5, 2005. State Parks have identified 50 LCC statewide which needs to be replaced and upgraded with approved sewer systems to be in compliance with EPA rules.

The reconstruction of comfort stations is to bring them up to current standards and for public health and safety. The Department intends to "package" the improvements with other appropriations such as LCC, ADA, etc, for cost effective savings for design and construction as appropriate for each project. Inconvenience of the public from using the facilities will be at a minimum time of delay, if the projects are packaged together.

**D. SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE**

The budget requests are necessity to meet mandated federal requirements and bring comfort stations up to standards. This may result in significant increases to park visitations, cabin occupancy rates and camping occupancy rates. Efficient and effective implementation of the State Parks program continues to be a goal given the State's economic condition.

PROGRAM ID: LNR-801  
PROGRAM STRUCTURE NO 080204  
PROGRAM TITLE: OCEAN-BASED RECREATION

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	96.00*	*	96.00*	96.00*	*	96.00*	*	*	
PERSONAL SERVICES	3,526,333		3,526,333	3,594,256		3,594,256	7,120,589	7,120,589	
OTH CURRENT EXPENSES	12,563,829		12,563,829	12,495,307		12,495,307	25,059,136	25,059,136	
EQUIPMENT	102,000		102,000	104,000		104,000	206,000	206,000	
MOTOR VEHICLES	115,000		115,000	115,000		115,000	230,000	230,000	
TOTAL OPERATING COST	16,307,162		16,307,162	16,308,563		16,308,563	32,615,725	32,615,725	
BY MEANS OF FINANCING									
SPECIAL FUND	96.00*	*	96.00*	96.00*	*	96.00*	*	*	
OTHER FED. FUNDS	15,607,162		15,607,162	15,608,563		15,608,563	31,215,725	31,215,725	
	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
CAPITAL INVESTMENT									
PLANS	245,000		245,000	85,000	280,000	365,000	330,000	610,000	
DESIGN	420,000		420,000	95,000	580,000	675,000	515,000	1,095,000	
CONSTRUCTION	1,235,000		1,235,000	970,000	10,040,000	11,010,000	2,205,000	12,245,000	
TOTAL CAPITAL COSTS	1,900,000		1,900,000	1,150,000	10,900,000	12,050,000	3,050,000	13,950,000	357.38
BY MEANS OF FINANCING									
G.O. BONDS	125,000		125,000	125,000	500,000	625,000	250,000	750,000	
G.O. BONDS REPAYED	1,400,000		1,400,000	650,000	10,000,000	10,650,000	2,050,000	12,050,000	
OTHER FED. FUNDS	375,000		375,000	375,000	400,000	775,000	750,000	1,150,000	
TOTAL POSITIONS	96.00*	*	96.00*	96.00*	*	96.00*			
TOTAL PROGRAM COST	18,207,162		18,207,162	17,458,563	10,900,000	28,358,563	35,665,725	46,565,725	30.56



**Narrative for Supplemental Budget Requests  
FY 2005**

Program ID: LNR 801  
Program Structure Level: 08 02 04  
Program Title: Boating and Ocean Recreation

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**A. Program Objective**

To enrich the lives of people of all ages, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types.

**B. Description of Request**

The CIP budget request for \$10 millions in general obligation reimbursable bond funds will finance the comprehensive statewide improvements at various facilities:

1. Repair existing slips and piers and keep them in service. Funds would repair slips, piers, and moorings statewide.
2. Improve services to facilities. The requested CIP would include electrical and water services as well as sewer and pump out facilities.

**C. Reasons for Request**

The CIP request will also allow the division to address numerous facility deficiencies at small boat harbors statewide, and will also provide electric and water services to harbors and improves sewer, cesspool and pump-out services to harbor facilities.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The requested CIP projects will address health and safety issues, replace badly deteriorated piers, etc. and increase the amount and quality of service that the harbor facilities provide to boaters and the general public.

PROGRAM ID:  
PROGRAM STRUCTURE NO  
PROGRAM TITLE:

**AGS-889**  
**080205**  
**SPECTATOR EVENTS & SHOWS - ALOHA STADIUM**

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.50*	*	39.50*	39.50*	*	39.50*	*	*	
PERSONAL SERVICES	3,504,853		3,504,853	3,533,399		3,533,399	7,038,252	7,038,252	
OTH CURRENT EXPENSES	3,201,674		3,201,674	3,128,474		3,128,474	6,330,148	6,330,148	
EQUIPMENT					250,000	250,000		250,000	
TOTAL OPERATING COST	6,706,527		6,706,527	6,661,873	250,000	6,911,873	13,368,400	13,618,400	1.87
BY MEANS OF FINANCING									
SPECIAL FUND	39.50*	*	39.50*	39.50*	*	39.50*	*	*	
	6,706,527		6,706,527	6,661,873	250,000	6,911,873	13,368,400	13,618,400	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	300,000		300,000	301,000	301,000	
DESIGN	1,000		1,000		700,000	700,000	1,000	701,000	
CONSTRUCTION	297,000		297,000				297,000	297,000	
EQUIPMENT	651,000		651,000				651,000	651,000	
TOTAL CAPITAL COSTS	950,000		950,000	300,000	700,000	1,000,000	1,250,000	1,950,000	56.00
BY MEANS OF FINANCING									
SPECIAL FUND	650,000		650,000		50,000	50,000	650,000	700,000	
G.O. BONDS	300,000		300,000	300,000		300,000	600,000	600,000	
G.O. BONDS REPAYED					650,000	650,000		650,000	
TOTAL POSITIONS	39.50*	*	39.50*	39.50*	*	39.50*			
TOTAL PROGRAM COST	7,656,527		7,656,527	6,961,873	950,000	7,911,873	14,618,400	15,568,400	6.50

Narrative for Supplemental Budget Request  
FY 2005

Program ID: AGS 889  
Program Structure Level: 08 02 05  
Program Title: Spectator Events and Shows - Aloha Stadium

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**A. Program Objective**

The objective of this program is to provide people of all ages with the opportunity to enrich their lives through attendance at spectator events and shows.

**B. Description of Request**

**Operating**

1. Computerized Ticketing System  
Provide additional funding for the replacement of the stadium's computerized ticketing system.

**CIP**

2. Improvements to Lower Halawa Parking Lot Phase II  
Install new water, sewer, and electrical utility lines, and repave the deteriorated asphalt surface. Construct a new concession facility with restrooms.
3. Replace Seats Phase I  
Replace seats and mounting hardware at the orange and blue seating levels of the makai movable stands; paint, repair, and perform other miscellaneous work at the orange and blue seating levels of the makai movable stands.

4. Replace Telephone System

Replace deteriorated communication hardware and cabling, and install a telephone system that will satisfy the operational needs of the entire stadium complex.

**C. Reasons for Request**

**Operating**

1. Computerized Ticketing System  
The current computerized ticketing system for the stadium box office was originally purchased in 1991 for \$363,000 including upgrades and support. Over time, new ticketing technologies have been developed. These new technologies are not compatible with the stadium's system. The stadium cannot hope to provide a functioning venue, let alone attract events to generate revenues, without a ticketing system that works.

**CIP**

2. Improvements to Lower Halawa Parking Lot Phase II  
The project is needed to repair and improve the existing deteriorated condition of the Lower Halawa Parking Lot, which is over 27 years old. In its present condition, the existing facility is inadequate to safely support all present and future requirements of carnival and fair-type activities. In addition, the failing condition of the pavement exposes patrons who park in the lot, as well as those who attend carnival and fair events, to undue safety hazards.

3. Replace Seats Phase I

The existing plastic seats are 27 years old, and have been exposed to the sun, wind, and rain, and the wear and tear resulting from spectator use. A seat replacement project will ensure the stadium participants, licensees, guests, and spectators are provided safe and secure seating during events.

4. Replace Telephone System

This project will replace the existing deteriorated and failing telephone system at the Aloha Stadium. The scope of this project includes replacing deteriorated hardware and cabling, and installing a telephone system that will satisfy the operational needs of the entire stadium complex.

**D. Significant Changes to Measures of Effectiveness and Program Size**

In FY03, the stadium had 265 events. The requested improvements will enhance the attractiveness of the stadium to potential licensees thereby increasing the number of events and fulfilling the stadium's program objective.